

# **2011 OVERVIEW: Election Commission**

**Finance & Personnel Committee  
October 6, 2010**

# Budget Data

	<b>2010 ADOPTED BUDGET</b>	<b>2011 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	21.56	9.8	-11.76
<b>FTEs - Other</b>	0.00	0.00	0.00
<b>Salaries &amp; Wages</b>	\$718,308	\$523,146	\$-195,162
<b>Fringe Benefits</b>	\$298,196	\$251,110	\$-47,086
<b>Operating Expenditures</b>	\$1,048,275	\$560,535	\$-487,740
<b>Equipment</b>	\$0	\$0	\$0
<b>Special Funds</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$2,064,779	\$1,334,791	\$-729,988

# 2011 Proposed Changes

- Fewer elections in 2011 account for the majority of funding decrease from 2010.
- Overall full-time salary funding remains consistent with 2010 office staffing levels.
- Position authority for Management Services Specialist position included for 2011.

# 2010 Accomplishments

- Successfully administered 5 elections in 2010, including 2 special elections.
- Revised election worker training program.
- Completed training of over 2,000 election workers.

# 2011 Service Goals

- Recruit the best possible candidate to fill the vacant Program Coordinator I position.
- Complete the scanning and indexing of voter registration applications.
- In the fall of 2011, begin preparing for the Presidential Primary Election.